

**GENERAL GOVERNMENT-  
PARKS PROJECTS  
CAPITAL IMPROVEMENT PROJECTS  
  
FISCAL YEAR 2004-2005 THROUGH  
FISCAL YEAR 2009-2010**

**GENERAL GOVERNMENT  
PARKS PROJECTS  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010**

	<b>PROJECT NUMBER</b>	<b>PROJECT BUDGET AMOUNT</b>	<b>ACTUAL FY 02-03</b>	<b>APPROVED FY 03-04 BUDGET APPROPRIATION</b>	<b>ESTIMATE FY 03-04</b>
<b>BEGINNING FUND BALANCE:</b>			\$ 757,978	\$ 569,910	\$ 315,442
ADDITIONAL RESOURCES:					
GENERAL OBLIGATION BONDS			\$ 0	\$ 150,000	\$ 150,000
CERTIFICATES OF OBLIGATIONS			0	0	0
INTERGOVERNMENTAL			7,792	0	149,126
INTRAGOVERNEMENTAL			0	1,013,000	1,013,000
INVESTMENT EARNINGS			14,220	10,000	5,500
OTHER			<u>64,884</u>	<u>67,000</u>	<u>67,000</u>
SUBTOTAL ADDITIONAL RESOURCES			<u>\$ 86,896</u>	<u>\$ 1,384,626</u>	<u>\$ 1,384,626</u>
TOTAL RESOURCES AVAILABLE			<u>\$ 844,874</u>	<u>\$ 1,700,068</u>	<u>\$ 1,700,068</u>
<b>PARK PROJECTS</b>					
BILLIE MADELEY PARK DEV.	PK9706	45,000	5,713	0	0
RAINTREE PARK IMPR.	PK0068	44,000	0	0	0
LICK CREEK DEVELOPMENT	PK0069	511,000	345,869	0	127,276
VETERANS ATHLETIC PARK DEV	PK9941	3,236,000	28,996	0	20,000
BEE CREEK LIGHTS	PK0303	118,000	6,309	0	85,000
COMMUNITY PARK ADD LAND PURCH.	PK9948	40,000	0	40,000	40,000
* LINCOLN CENTER EXPANSION	PK0319	973,000	310	801,294	767,000
FIELD REDEVELOPMENT	PK0300	ANNUAL	30,378	89,000	89,000
# VETERANS PARK PHASE II	PK0501	6,925,000	0	0	0
# INTERGENERATIONAL PARK UPGRADES	PK0513	310,000	0	150,000	150,000
# NEW FORESTRY SHOP CONSTRUCTION	PK0520	670,000	0	0	0
# CENTRAL PARK SHOP RENOVATION	PK0521	200,000	0	0	0
LINCOLN CENTER - SPLASH PARK	PK0503	170,000	0	0	0
STEEPLECHASE NEIGHBORHOOD	PK0502	315,000	0	0	0
UNIVERSITY PARK DEVELOPMENT	PK0410	400,000	0	0	0
WOODLAND HILLS DEVELOPMENT	PK0523	315,000	0	0	0
EASTGATE PARK IMPROVEMENTS	PK0404	180,000	0	0	0
CENTRAL PARK(SOCCER LIGHTS - 3 FIELDS)	PK0510	305,000	0	0	20,000
VETERAN'S PARK(SOCCER LIGHTS - 4 FIELDS)	PK0511	400,000	0	0	0
BASKETBALL COVER AT CS ELEMENTARY SITE	PK0512	175,000	0	0	0
CLOSED PROJECTS			91,857	0	24,068
DEBT ISSUANCE COST			0	0	0
GENERAL & ADMIN. CHARGES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL EXPENDITURES</b>			<u>\$ 529,432</u>	<u>\$ 1,100,294</u>	<u>\$ 1,342,344</u>
<b>GAAP</b>			0		
<b>ENDING FUND BALANCE:</b>			<u>\$ 315,442</u>	<u>\$ 599,774</u>	<u>\$ 357,724</u>

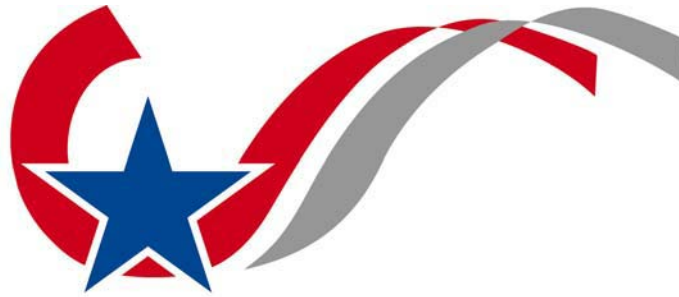
\* - FUNDED THROUGH COMMUNITY DEVELOPMENT BLOCK GRANT

# - Indicates projects funded through November 2003 G.O. Bond Authorization

**GENERAL GOVERNMENT  
PARKS PROJECTS  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010**

<b>APPROVED FY 04-05 APPROPRIATIONS</b>	<b>PROJECTED FY 04-05</b>	<b>PROJECTED FY 05-06</b>	<b>PROJECTED FY 06-07</b>	<b>PROJECTED FY 07-08</b>	<b>PROJECTED FY 08-09</b>	<b>PROJECTED FY 09-10</b>
\$ 357,724	\$ 357,724	\$ 138,424	\$ 148,124	\$ 209,224	\$ 256,724	\$ 327,724
\$ 800,000	\$ 800,000	\$ 3,200,000	\$ 3,705,000	\$ 200,000	\$ 0	\$ 0
975,000	975,000	400,000	315,000	180,000	0	0
0	0	0	0	0	0	0
370,000	370,000	0	0	0	0	0
7,000	7,000	10,000	10,000	1,000	1,000	1,000
68,300	68,300	69,700	71,100	72,500	74,000	75,500
<u>\$ 2,220,300</u>	<u>\$ 2,220,300</u>	<u>\$ 3,679,700</u>	<u>\$ 4,101,100</u>	<u>\$ 453,500</u>	<u>\$ 75,000</u>	<u>\$ 76,500</u>
<u>\$ 2,578,024</u>	<u>\$ 2,578,024</u>	<u>\$ 3,818,124</u>	<u>\$ 4,249,224</u>	<u>\$ 662,724</u>	<u>\$ 331,724</u>	<u>\$ 404,224</u>
0	5,600	0	0	0	0	0
0	15,000	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	206,000	0	0	0	0	0
8,000	8,000	50,000	0	6,000	4,000	0
690,000	690,000	3,100,000	3,135,000	0	0	0
160,000	160,000	0	0	0	0	0
0	0	100,000	570,000	0	0	0
0	0	0	0	200,000	0	0
170,000	170,000	0	0	0	0	0
315,000	315,000	0	0	0	0	0
0	0	400,000	0	0	0	0
0	0	0	315,000	0	0	0
0	0	0	0	180,000	0	0
285,000	285,000	0	0	0	0	0
400,000	400,000	0	0	0	0	0
175,000	175,000	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,000	10,000	20,000	20,000	20,000	0	0
<u>\$ 2,213,000</u>	<u>\$ 2,439,600</u>	<u>\$ 3,670,000</u>	<u>\$ 4,040,000</u>	<u>\$ 406,000</u>	<u>\$ 4,000</u>	<u>\$ 0</u>
<u>\$ 365,024</u>	<u>\$ 138,424</u>	<u>\$ 148,124</u>	<u>\$ 209,224</u>	<u>\$ 256,724</u>	<u>\$ 327,724</u>	<u>\$ 404,224</u>

**EMBRACING THE PAST**



**EXPLORING THE FUTURE**

## **PARKS PROJECTS**

## BILLIE MADELEY PARK DEVELOPMENT

<b>PROJECT:</b> <i>BILLIE MADELEY PARK DEVELOPMENT</i> <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>PETER VANECEK</i>	<b>PROJECT #:</b> <i>PK9706</i>  <b>PROJECT BUDGET:</b> <i>\$45,000</i>  <b>FUNDING SOURCES:</b> <i>1999 GOB</i>
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### PROJECT DESCRIPTION

Funding for minimal development of Billie Madeley Park.

### STATUS AS OF APRIL 2004

Project complete except for plaque dedication.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$39,400			\$39,400
2003-04							\$0
2004-05				5,600			\$5,600
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$45,000	\$0		\$45,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel	\$3,000		\$3,000		\$6,000
Supplies	1,000		1,000		\$2,000
Service					\$0
Capital					\$0
TOTAL	\$4,000		\$4,000		\$8,000



Rosemary Dr

Rosemary Dr

Loop St

Lampwick Cr

Madeley Park Development

★ BILLIE MADELY PARK

Sunny Ln

Chimney Hill Dr

Arguello Dr

Cooner Street Rehabilitation

## RAINTREE PARK IMPROVEMENTS

<b>PROJECT:</b> <i>RAINTREE PARK IMPROVEMENTS</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>PETER VANECEK</i>	<b>PROJECT #:</b> <i>PK0068</i>  <b>PROJECT BUDGET:</b> <i>\$44,000</i>  <b>FUNDING SOURCES:</b> <i>General Obligation Bonds 99</i>
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### PROJECT DESCRIPTION

Improvements to include installation of a basketball court and playground replacement. The basketball court will not be built until additional land is available to properly place the court.

### STATUS AS OF APRIL 2004

Playground replacement is complete. Use of remaining fund undetermined.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$29,000			\$29,000
2003-04				0			\$0
2004-05				15,000			\$15,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$44,000	\$0		\$44,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0





RAINTREE PARK

Wilderness Dr N

Red Hill Dr

Wilderness Dr S

Antietam Dr

Monitor Ct

Sumter Dr

Appomattox Dr

Raintree Dr

Frontage 6 Rd E

Frontage 6 Rd W

Krenak Tap Rd

Central Park Ln

CENTRAL PARK

Northrup-grumman Rd

North Forest Pw

Appomattox Dr

Shadow Oaks

Spring Creek

North Forest Parkway

EMERALD FOREST PARK

Chippendale St

## LICK CREEK DEVELOPMENT

**PROJECT:**     *LICK CREEK DEVELOPMENT*

**PROJECT #:** *PK0069*

**FUND:**         *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:**     *\$511,000*

**PROJECT  
MANAGER:**   *RIC PLOEGER*

**FUNDING  
SOURCES:**    *General Obligation Bonds 99*

### PROJECT DESCRIPTION

This amount covers approximately half of the development cost of the approved Master Plan. Improvements include: trails, bridges, signage, roadways, parking areas, visitors' center and residences.

### STATUS AS OF APRIL 2004

Project is complete.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$345,869			\$345,869
2003-04				127,276			\$127,276
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$473,145	\$0		\$473,145

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$25,000		\$25,000
Supplies			10,000		\$10,000
Service			5,000		\$5,000
Capital			0		\$0
TOTAL	\$0		\$40,000		\$40,000





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Rock Prairie Rd

Thoroughfare Rehab

Lick Creek Park Development

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Lick Creek Archaeological Study

Lick Creek Treatment Plant Expansion

LICK CREEK PARK

## VETERANS ATHLETIC PARK DEVELOPMENT

**PROJECT:** *VETERANS ATHLETIC PARK*

**PROJECT #:** *PK9941*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:** *\$3,236,000*

**PROJECT  
MANAGER:** *RIC PLOEGER*

**FUNDING  
SOURCES:** *General Obligation Bonds 99*

### PROJECT DESCRIPTION

First phase of the 150 acre Veterans Athletic Park. Funding for infrastructure, six soccer fields, and two softball fields are included in this phase of the athletic complex.

### STATUS AS OF APRIL 2004

Project Complete.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$168,200	\$3,015,800	\$32,000		\$3,216,000
2003-04				20,000			\$20,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$168,200	\$3,035,800	\$32,000		\$3,236,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$80,000		\$80,000
Supplies			50,000		\$50,000
Service			40,000		\$40,000
Capital			10,000		\$10,000
TOTAL	\$0		\$180,000		\$180,000

BRAZOS VALLEY PHYSICIANS



Corporate Center Dr

University Dr E

Old Ti Rd

Veterans Park Phase I

VETERANS PARK & ATHLETIC COMPL ★

Harvey Rd

Associates Av

## BEE CREEK LIGHTS

**PROJECT:** *BEE CREEK LIGHTS*

**PROJECT #:** *PK0303*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:** *\$118,000*

**PROJECT  
MANAGER:** *RIC PLOEGER*

**FUNDING  
SOURCES:** *General Obligation Bonds 99*

### PROJECT DESCRIPTION

Replacement of existing wood poles with concrete poles. Existing light fixtures will be replaced.

### STATUS AS OF APRIL 2004

Project complete but awaiting retainage payment.

### TIMELINE PROJECTIONS

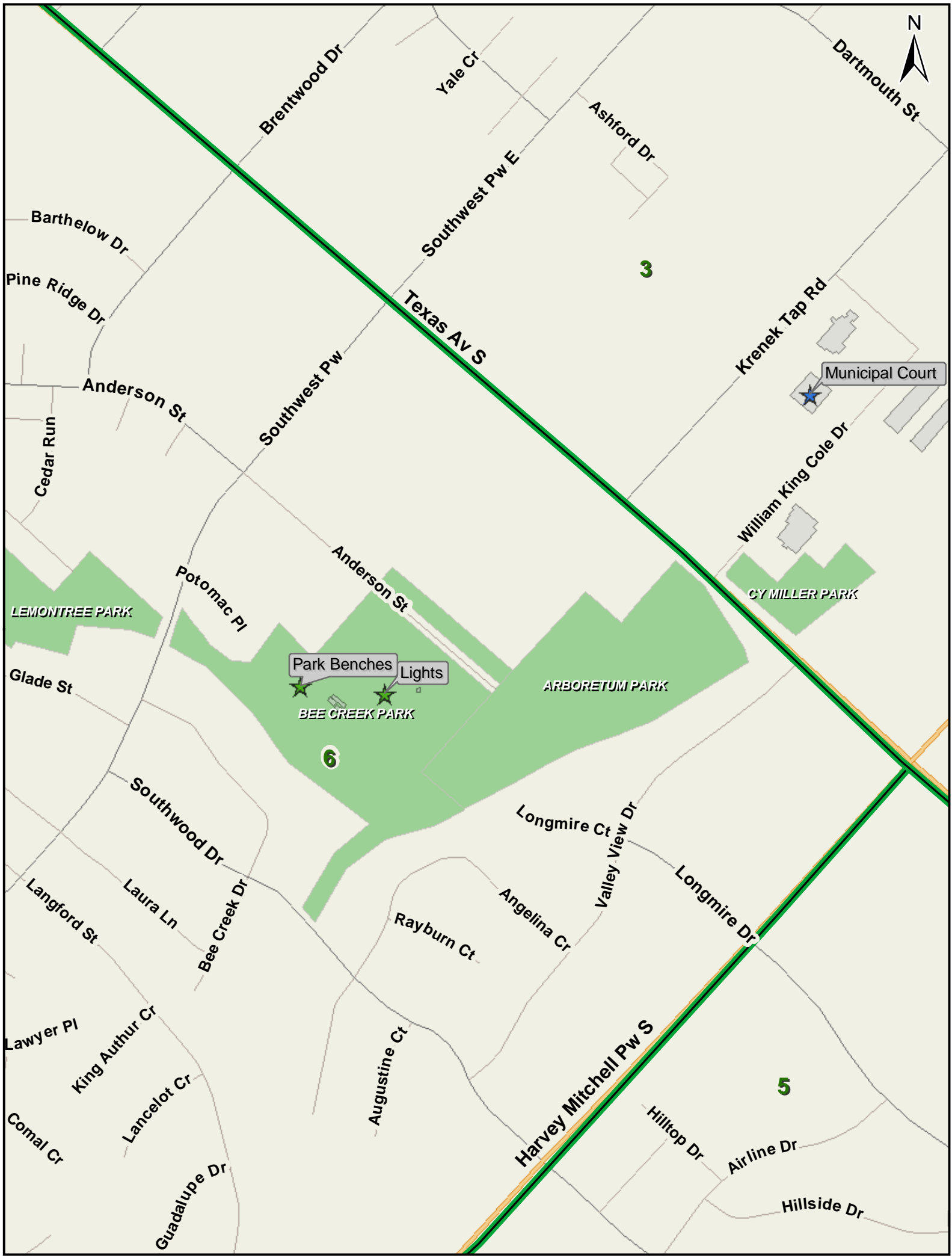
### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			8,000	25,000			\$33,000
2003-04				85,000			\$85,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$8,000	\$110,000	\$0		\$118,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			2,000		\$2,000
Capital					\$0
TOTAL	\$0		\$2,000		\$2,000





Municipal Court

Park Benches  
Lights

BEE CREEK PARK

ARBORETUM PARK

CY MILLER PARK

LEMONTREE PARK

## COMMUNITY PARK ADDITIONAL LAND PURCHASE

<b>PROJECT:</b> <i>COMMUNITY PARK ADDITIONAL LAND PURCHASE</i>  <b>FUND:</b> <i>FY 2004 GENERAL FUND</i>  <b>PROJECT MANAGER:</b> <i>MARK MCAULIFFE</i>	<b>PROJECT #:</b> <i>PK9948</i>  <b>PROJECT BUDGET:</b> <i>\$40,000</i>  <b>FUNDING SOURCES:</b> <i>FY 2004 General Fund</i>
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### PROJECT DESCRIPTION

Two acres located between Southwood Athletic Park and the current landfill, with frontage on Rock Prairie Road, will be added to the park.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04		40,000					\$40,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$40,000	\$0	\$0	\$0		\$40,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0





## LINCOLN CENTER EXPANSION

**PROJECT:** *LINCOLN CENTER EXPANSION*

**PROJECT #:** *PK0319*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:** *\$973,000*

**PROJECT  
MANAGER:** *RIC PLOEGER*

**FUNDING  
SOURCES:** *FY 02 and FY 03 Community  
Development*

### PROJECT DESCRIPTION

Design funded from the FY 02 Community Development budget for an exercise room, dressing rooms, and expansion. Remaining funds will move to construction in FY 04. Also, included are additional parking and a multi-purpose pavilion.

### STATUS AS OF APRIL 2004

Project out to bid. Bid opening 4-20-04.

### TIMELINE PROJECTIONS

Begin construction June 1, 2004.  
Project completion May 1, 2005.

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							
2003-04			65,000	702,000			\$767,000
2004-05			6,000	200,000			\$206,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$71,000	\$902,000	\$0		\$973,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$22,000		\$22,000
Supplies			640		\$640
Service			4,570		\$4,570
Capital					\$0
TOTAL	\$0		\$27,210		\$27,210



Eleanor St

Thompson St

Edward St

Lincoln Center Shop Old Office

Lincoln Center Shop

6

Lincoln Center Expansion

Lincoln Center

W.A. TARROW PARK

Holleman Dr

Arizona St

## FIELD REDEVELOPMENT

**PROJECT:** *FIELD REDEVELOPMENT*

**PROJECT #:** *PK0300*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:** *ANNUAL*

**PROJECT  
MANAGER:** *PETER LAMONT*

**FUNDING  
SOURCES:** *Field Redevelopment Fees*

### PROJECT DESCRIPTION

Funds to cover: the redevelopment of infields, replacement bleachers, drinking fountains, dugout covers, remote lighting control systems, infield material bin covers, and a storage shed.

### STATUS AS OF APRIL 2004

Infield material has been purchased for \$3,840 and remote lights system proposals have been received and will be beginning negotiations. Estimate project cost to be approximately \$43,000. Remaining projects will be delayed.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$24,000			\$24,000
2003-04				89,000			\$89,000
2004-05				8,000			\$8,000
2005-06				50,000			\$50,000
2006-07				0			\$0
2007-08				6,000			\$6,000
2008-09				4,000			\$4,000
2009-10				0			\$0
TOTAL		\$0	\$0	\$181,000	\$0		\$181,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0





WOLF PEN CREEK PARK

Colgate Dr

Eastmark Dr

Southwest Pw E

Frontage 6 Rd W

Offramp 6 N

St Thomas Rd

North Forest Pw

Field Redevelopment

CENTRAL PARK

Central Park Improvements

3

Municipal Court

8

Emerald Pz

Emerald Pw

CY MILLER PARK

Texas Av S

ARBORETUM PARK

6

5

Harvey Mitchell Pw S

Morgans Ln

Offramp 6 S

Onramp 6 N

Frontage 6 Rd E

Offramp 6 N

## VETERANS PARK & ATHLETIC COMPLEX, PHASE II

**PROJECT:** *VETERANS PARK & ATHLETIC  
COMPLEX, PHASE II*

**PROJECT #:** *PK0501*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT  
BUDGET:** *\$6,925,000*

**PROJECT  
MANAGER:** *ERIC PLOEGER*

**FUNDING  
SOURCES:** *2003 General Obligation Bonds*

### PROJECT DESCRIPTION

Phase II of Veterans Park & Athletic Complex to include parking, utilities, shop addition, Veterans Parkway extension, three (3) soccer fields, three (3) softball fields, large group pavilion, and a softball concession stand/restroom building.

### STATUS AS OF APRIL 2004

Selection of an architect/engineering firm for design is expected to be recommended to City Council in October 2004.

### TIMELINE PROJECTIONS

Design in FY 2005  
Construction FY 2006-07  
First play in 2008

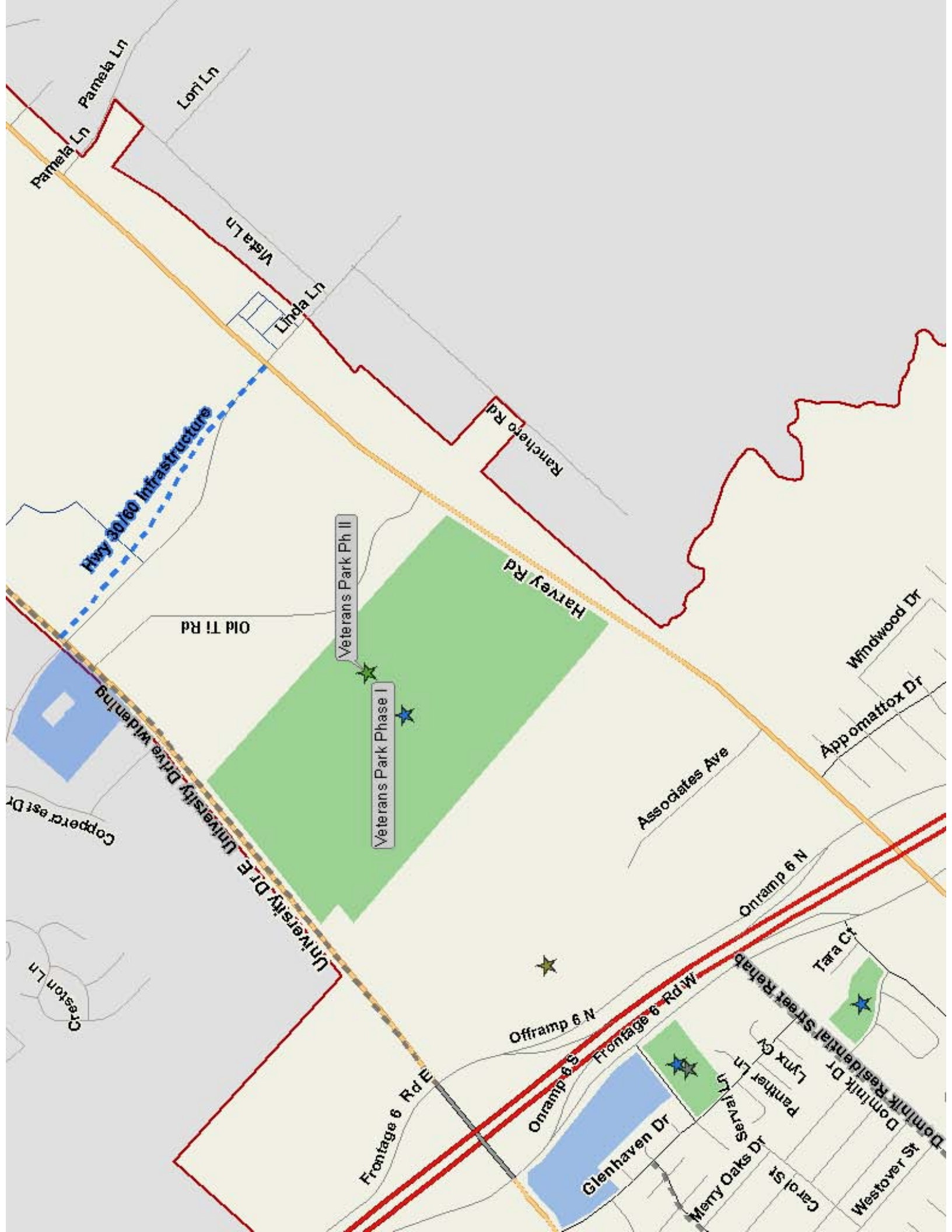
### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			690,000				\$690,000
2005-06				3,100,000			\$3,100,000
2006-07				3,135,000			\$3,135,000
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$690,000	\$6,235,000	\$0		\$6,925,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$204,000





## INTERGENERATIONAL PARK UPGRADES

**PROJECT:** *INTERGENERATIONAL PARK UPGRADES*

**PROJECT #:** *PK0513*

**FUND:** *PARKS CAPITAL PROJECTS*

**PROJECT BUDGET:** *\$310,000*

**PROJECT MANAGER:** *PETE VANECEK*

**FUNDING SOURCES:** *FY 2003 General Obligation*

### PROJECT DESCRIPTION

Intergenerational enhancements to neighborhood parks to include lighting, landscaping, benches, sidewalks, drinking fountains, and shade covers.

### STATUS AS OF APRIL 2004

Design complete by November 2004.  
Construction complete by June 2005.

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04				150,000			\$150,000
2004-05				160,000			\$160,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$310,000	\$0		\$310,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0





**MAP NOT AVAILABLE**

## NEW FORESTRY SHOP CONSTRUCTION

<b>PROJECT:</b> <i>NEW FORESTRY SHOP CONSTRUCTION</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>ERIC PLOEGER</i>	<b>PROJECT #:</b> <i>PK0520</i>  <b>PROJECT BUDGET:</b> <i>\$670,000</i>  <b>FUNDING SOURCES:</b> <i>FY 2003 General Obligation Bonds</i>
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### PROJECT DESCRIPTION

Construction of a new Forestry Shop with equipment and supply storage.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

Architect/Engineer selection FY 2006  
Construction FY 2007

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05							\$0
2005-06			100,000				\$100,000
2006-07				570,000			\$570,000
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$100,000	\$570,000	\$0		\$670,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$3,000
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$3,000



Rock Prairie Water Line

Rock Prairie Road widening and design

Thoroughfare Rehab

Community Park Additional Land

New Forestry Shop Construction

Rock Prairie Rd

Harris Dr

Bradley Rd

SOUTH EAST PARK

Greens Prairie Widening Ph II

## CENTRAL PARK SHOP RENOVATION

<b>PROJECT:</b> <i>CENTRAL PARK SHOP RENOVATION</i> <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>ERIC PLOEGER</i>	<b>PROJECT #:</b> <i>PK0521</i>  <b>PROJECT BUDGET:</b> <i>\$200,000</i>  <b>FUNDING SOURCES:</b> <i>FY 2003 General Obligation Bonds</i>
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### PROJECT DESCRIPTION

Renovation of the Central Park Shop following the Forestry Division's move to a new shop. This will increase restroom size and modify the building for use by Parks Operations.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

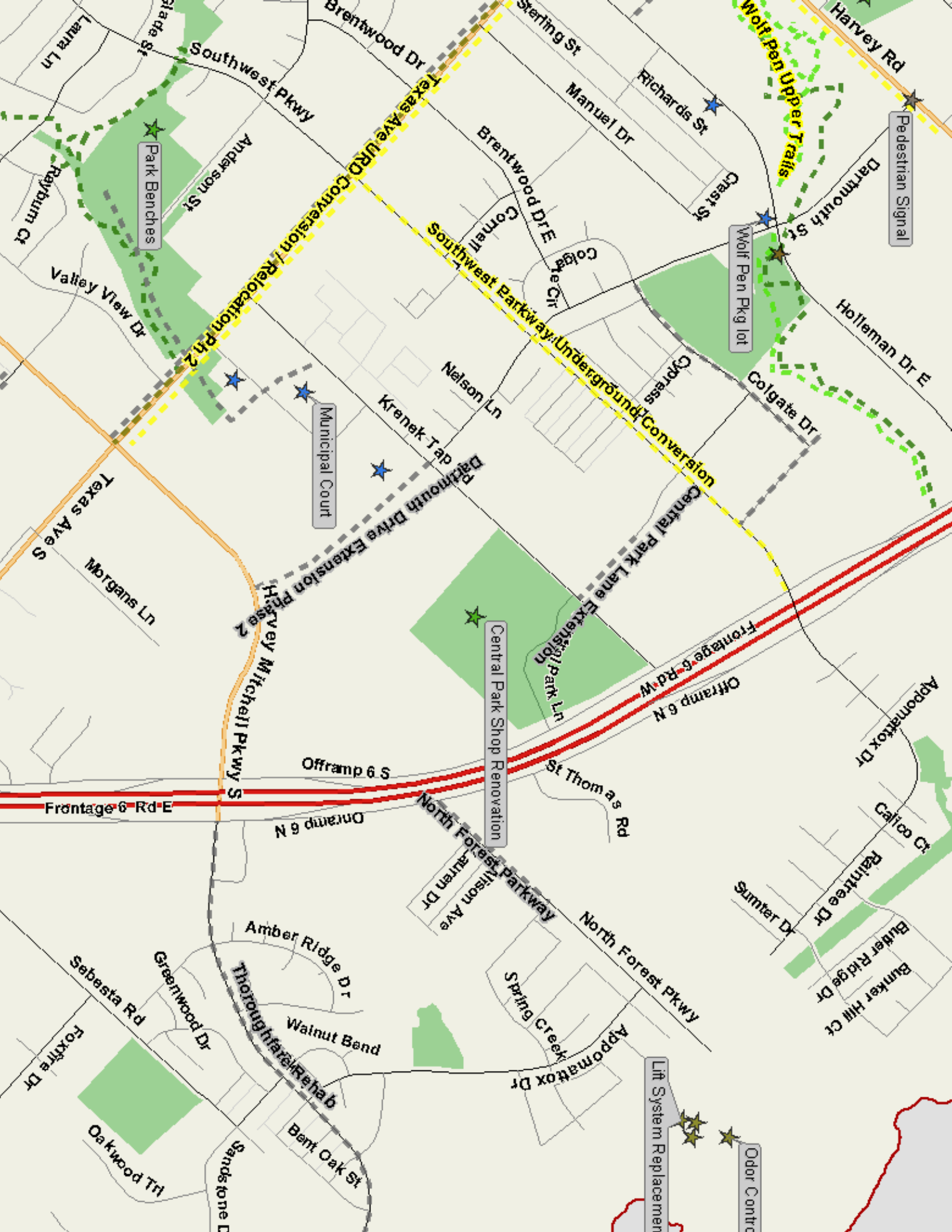
Design in FY 2007-08  
Construction in FY 2008

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08			20,000	180,000			\$200,000
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$20,000	\$180,000	\$0		\$200,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



## LINCOLN CENTER SPLASH PARK

<b>PROJECT:</b> <i>LINCOLN CENTER SPLASH PARK</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>ERIC PLOEGER</i>	<b>PROJECT #:</b> <i>PK0503</i>  <b>PROJECT BUDGET:</b> <i>\$170,000</i>  <b>FUNDING SOURCES:</b> <i>CDBG FUNDS</i>
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### PROJECT DESCRIPTION

A spray park for Lincoln Center. This is part of the approved W.A. Tarrow Park Master Plan. This will be a zero (0) depth area for water play. The spray park would provide a water-based recreation facility that can be utilized throughout the year and will not require on-site lifeguards. Land is designated for this project within Tarrow Park.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			20,000	150,000			\$170,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$20,000	\$150,000	\$0		\$170,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies			5,000		\$5,000
Service			25,000		\$25,000
Capital					\$0
TOTAL	\$0		\$30,000		\$30,000



Eleanor St

Thompson St

Edward St

Lincoln Center Shop Old Office

Lincoln Center Shop

6

Lincoln Center Expansion

Lincoln Center

W.A. TARROW PARK

Holleman Dr

Arizona St

## STEEPLECHASE NEIGHBORHOOD PARK DEVELOPMENT

<b>PROJECT:</b> <i>STEEPLECHASE NEIGHBORHOOD PARK DEVELOPMENT</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>PETE VANECEK</i>	<b>PROJECT #:</b> <i>PK0502</i>  <b>PROJECT BUDGET:</b> <i>\$315,000</i>  <b>FUNDING SOURCES:</b> <i>CDBG FUNDS AND FUTURE COB</i>
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### PROJECT DESCRIPTION

Typical neighborhood park development. Items such as walks, benches, lights, tables, drinking fountains, trees, landscape improvements and signage. This park site includes 9-acres and it is located in Park Zone 5 on Westridge Street.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

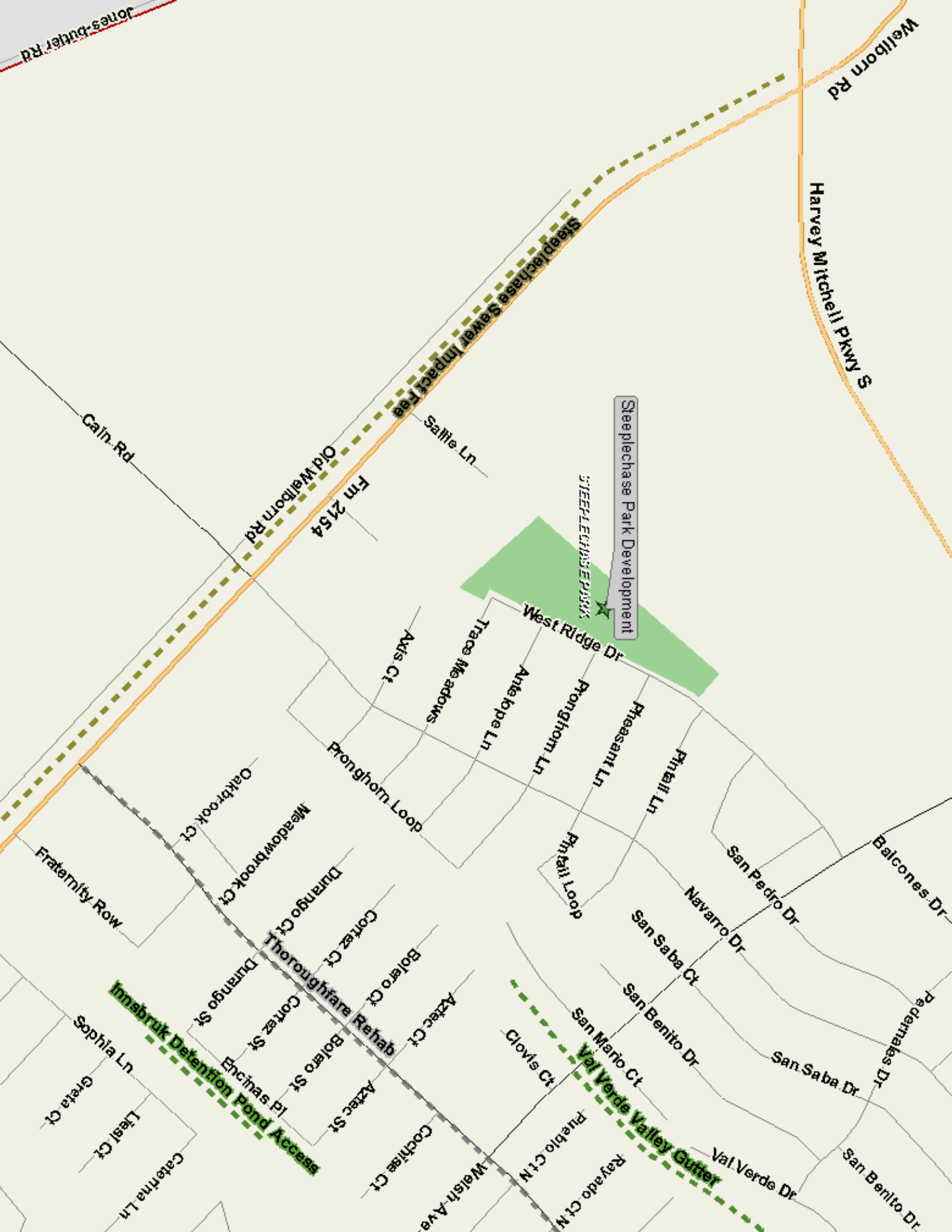
### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05				315,000			\$315,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$315,000	\$0		\$315,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$20,000		\$20,000
Supplies			5,000		\$5,000
Service			5,000		\$5,000
Capital					\$0
TOTAL	\$0		\$30,000		\$30,000





## UNIVERSITY PARK DEVELOPMENT

<b>PROJECT:</b> <i>UNIVERSITY PARK DEVELOPMENT</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT</b> <b>MANAGER:</b> <i>DAVID WOOD</i>	<b>PROJECT #:</b> <i>PK0410</i>  <b>PROJECT</b> <b>BUDGET:</b> <i>\$400,000</i>  <b>FUNDING</b> <b>SOURCES:</b> <i>FUTURE COB</i>
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### PROJECT DESCRIPTION

Neighborhood park development to include a fenced "Bark Park" for unleashed dogs. Other amenities will be typical of Neighborhood Parks, including walks, benches, drinking fountains, tables, lights and small shelter. In addition, a small parking lot and restrooms would be required. Potential location could be the 10-acre undeveloped neighborhood park site in Park Zone 2. This site is located adjacent to Bourton Creek in the University Park Subdivision.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05							\$0
2005-06				400,000			\$400,000
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$400,000	\$0		\$400,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$25,000		\$25,000
Supplies			5,000		\$5,000
Service			5,000		\$5,000
Capital					\$0
TOTAL	\$0		\$35,000		\$35,000



Carter Creek Pkwy

Briar Oaks Dr

Park Ln

E 29th St

Tarrow St

Heartstone Cir

Chimney Hill Dr

Fireside Cir

Tarrow St E

Thoroughfare Rehab

Summer Ct

Fall Ct

University Dr E

April Bloom

Vinyard Ct

Park Rd

Autumn Ct

Winter Park

UNIVERSITY PARK

University Park Development

## WOODLAND HILLS PARK DEVELOPMENT

<b>PROJECT:</b> <i>WOODLAND HILLS PARK DEVELOPMENT</i>  <b>FUND:</b> <i>PARKS CAPITAL PROJECTS</i>  <b>PROJECT MANAGER:</b> <i>PETE VANECEK</i>	<b>PROJECT #:</b> <i>PK0523</i>  <b>PROJECT BUDGET:</b> <i>\$315,000</i>  <b>FUNDING SOURCES:</b> <i>FUTURE COB</i>
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### PROJECT DESCRIPTION

Typical neighborhood park development to include a playground, bridges, basketball court, shelter, walks, area lights, etc.

### STATUS AS OF APRIL 2004

Available Zone 9 Funds - \$33,000.

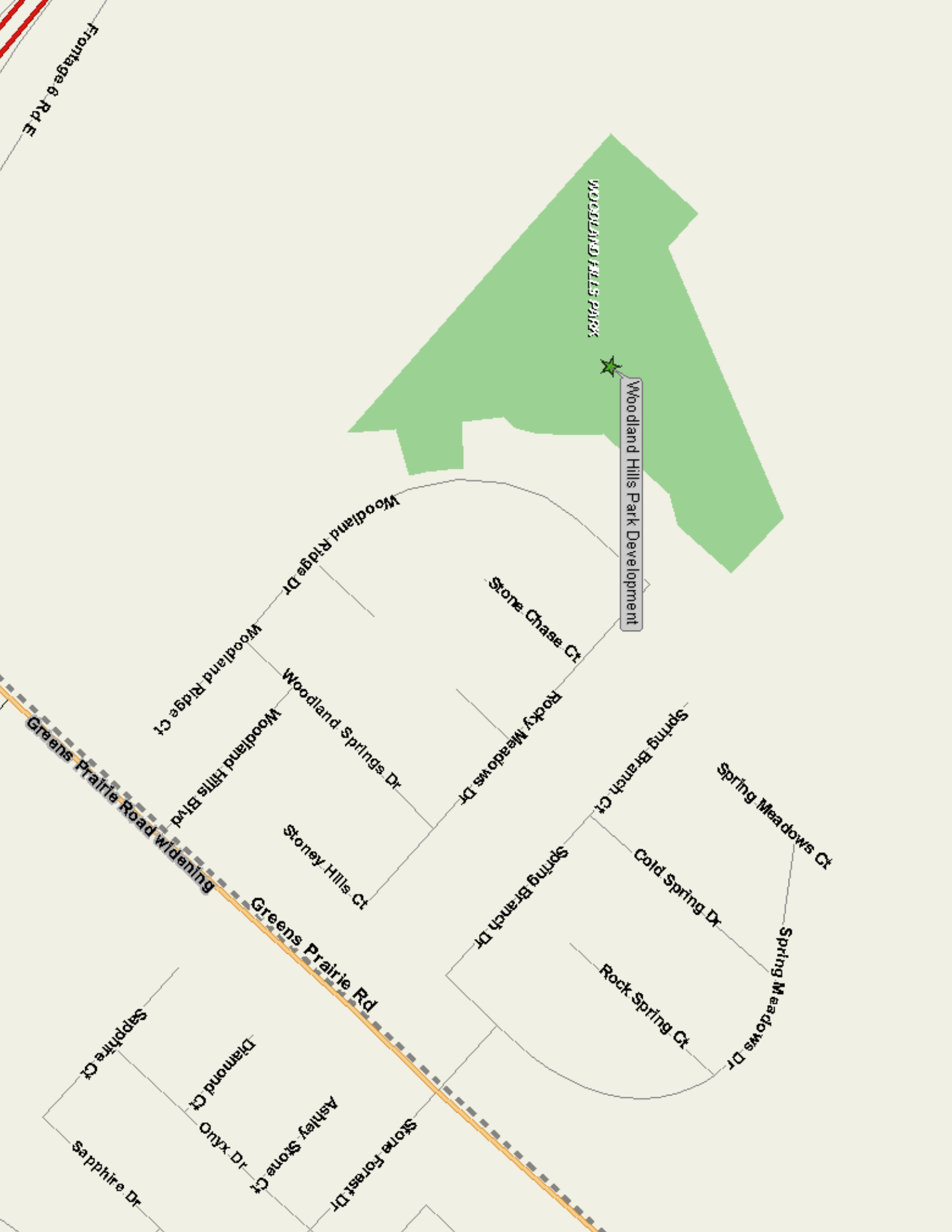
### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05							\$0
2005-06							\$0
2006-07				315,000			\$315,000
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$315,000	\$0		\$315,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel			\$20,000		\$20,000
Supplies			5,000		\$5,000
Service			5,000		\$5,000
Capital					\$0
TOTAL	\$0		\$30,000		\$30,000



WOODLAND HILLS PARK

Woodland Hills Park Development

Woodland Ridge Dr

Stone Chase Ct

Rocky Meadows Dr

Spring Branch Ct

Spring Meadows Ct

Cold Spring Dr

Rock Spring Ct

Spring Meadows Dr

Woodland Springs Dr

Stoney Hills Ct

Woodland Ridge Ct

Woodland Hills Blvd

Greens Prairie Rd

Greens Prairie Road widening

Sapphire Ct

Diamond Ct

Onyx Dr

Ashley Stone Ct

Sapphire Dr

Stone Forest Dr

## CENTRAL PARK SOCCER LIGHTS

PROJECT: <b>CENTRAL PARK SOCCER LIGHTS</b>	PROJECT #: <b>PK0510</b>
FUND: <b>PARKS CAPITAL PROJECTS</b>	PROJECT BUDGET: <b>\$305,000</b>
PROJECT MANAGER: <b>PETE VANACEK</b>	FUNDING SOURCES: <b>COB</b>

### PROJECT DESCRIPTION

Installation of lights for three (3) Central Park soccer fields.

### STATUS AS OF APRIL 2004

Design: October to November 2004  
Construction: January 2005 - May 2005

### TIMELINE PROJECTIONS

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			20,000				\$20,000
2004-05				285,000			\$285,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$20,000	\$285,000	\$0		\$305,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies	2,000		2,000		\$2,000
Service	10,000		10,000		\$10,000
Capital					\$0
TOTAL	\$12,000		\$12,000		\$12,000





## VETERANS PARK SOCCER LIGHTS

PROJECT: <b>VETERANS PARK SOCCER LIGHTS</b>	PROJECT #: <b>PK0511</b>	
FUND: <b>PARKS CAPITAL PROJECTS</b>	PROJECT BUDGET: <b>\$400,000</b>	
PROJECT MANAGER: <b>PETE VANECEK</b>	FUNDING SOURCES: <b>COB</b>	

### PROJECT DESCRIPTION

Installation of lighting for four (4) soccer fields at Veterans Park.

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

Design - Fall 2004  
Construction - Spring 2005

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			20,000	380,000			\$400,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$20,000	\$380,000	\$0		\$400,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			9,000		\$9,000
Capital			1,300		\$1,300
TOTAL	\$0		\$10,300		\$10,300



University Dr E

VETERANS PARK & ATHLETIC COMPLEX

Veterans Park Phase I

Veterans Park Ph II

Veterans Park Soccer Lights

Old Ti Rd

Harvey Rd

Ranchero Rd

## Jack & Dorothy Miller Park Basketball Court Cover

**PROJECT:** *Jack & Dorothy Miller Park  
Basketball Court Cover*  
**FUND:** *Parks Capital Projects*

**PROJECT #:** *PK0512*  
**PROJECT  
BUDGET:** *\$175,000*

**PROJECT  
MANAGER:** *Pete Vanecek*

**FUNDING  
SOURCES:** *COB*

### PROJECT DESCRIPTION

*Installation of a metal roof over the basketball court at Jack & Dorothy Miller Park.*

### STATUS AS OF APRIL 2004

### TIMELINE PROJECTIONS

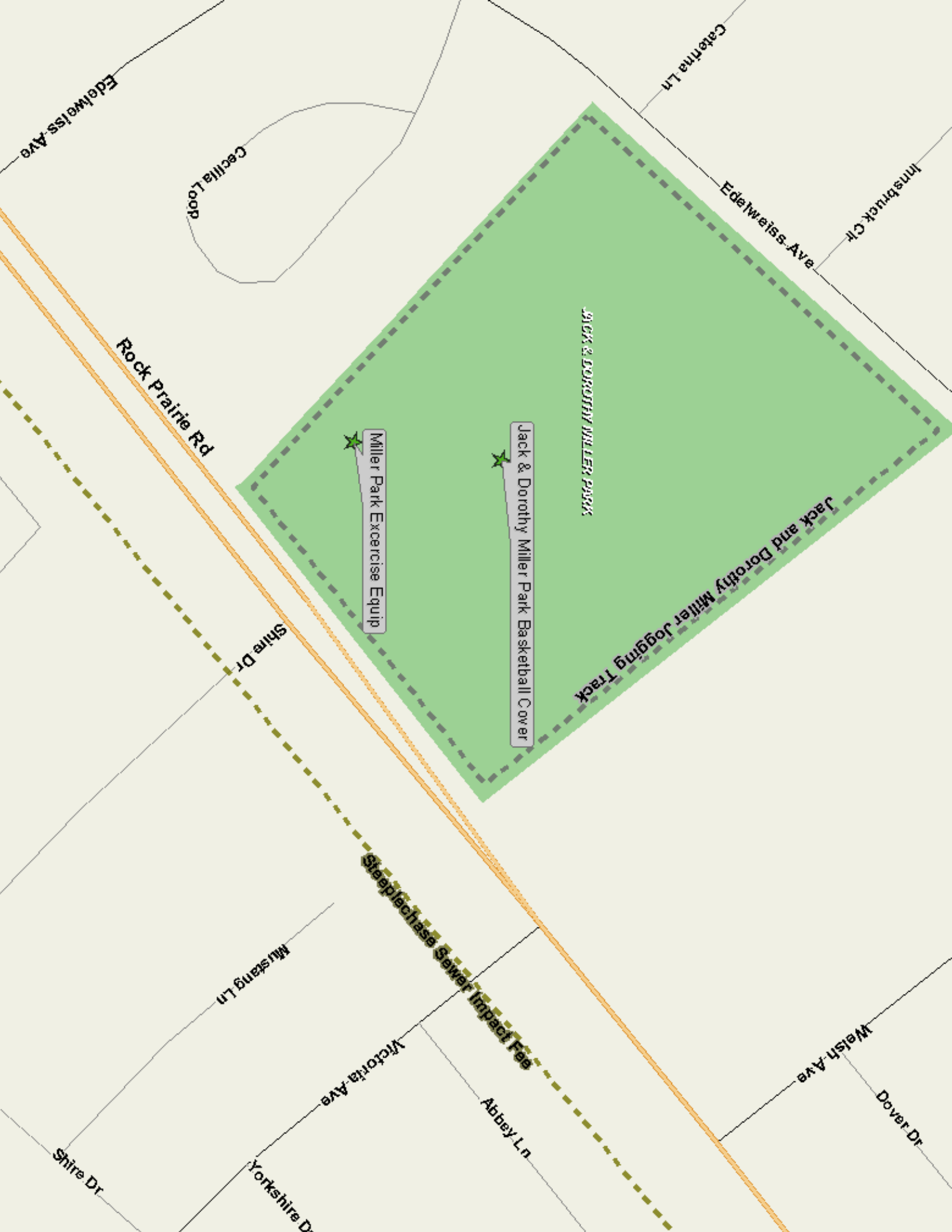
*Design: November 2004 to February 2005*  
*Construction: April 2005 to August 2005*

### PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			20,000	155,000			\$175,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$20,000	\$155,000	\$0		\$175,000

### OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies	1,000		1,000		\$1,000
Service	2,000		2,000		\$2,000
Capital					\$0
TOTAL	\$3,000		\$3,000		\$3,000



**EMBRACING THE PAST**



**EXPLORING THE FUTURE**